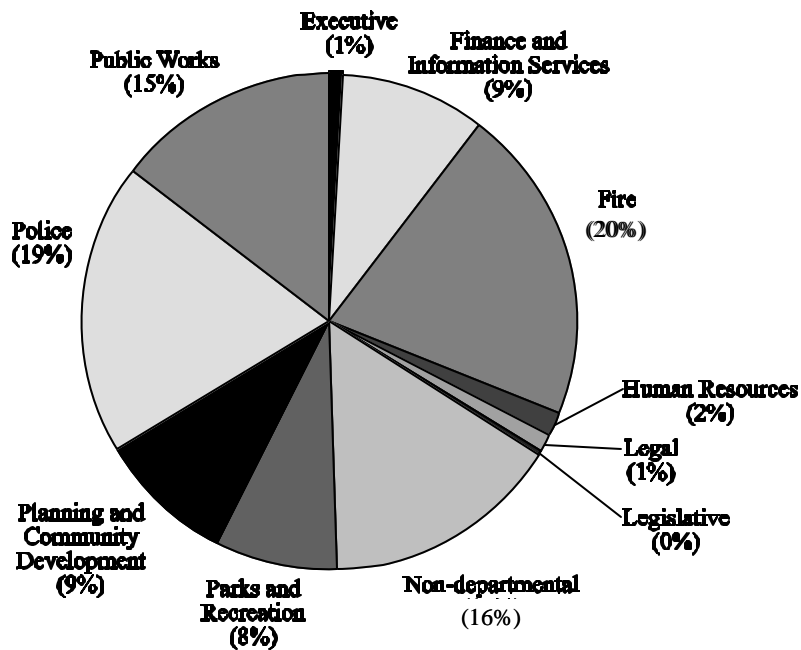


2003-2004 GENERAL FUND EXPENDITURES BY DEPARTMENT

Department	1999-2000 Actual	2001-2002 Budget	2001-2002 Estimate	2003-2004 Budget
Executive	\$908,597	\$996,865	\$943,939	\$971,201
Finance and Information Svcs.	7,741,488	10,381,674	9,300,385	9,856,923
Fire	20,586,854	21,378,593	21,577,970	21,436,397
Human Resources	1,534,130	1,574,158	1,573,980	1,686,945
Legal	1,038,473	1,092,770	1,110,209	1,200,031
Legislative	190,135	320,350	307,792	314,856
Non-departmental	11,052,185	21,678,773	20,916,282	16,678,741
Parks and Recreation	7,104,685	8,002,999	7,693,076	8,254,954
Planning and Comm. Devel.	9,165,790	10,470,753	10,260,799	9,290,503
Police	17,616,092	20,183,482	19,246,362	19,819,528
Public Works	13,900,999	15,607,962	15,270,794	15,183,023
TOTAL	\$90,839,428	\$111,688,379	\$108,201,588	\$104,693,102